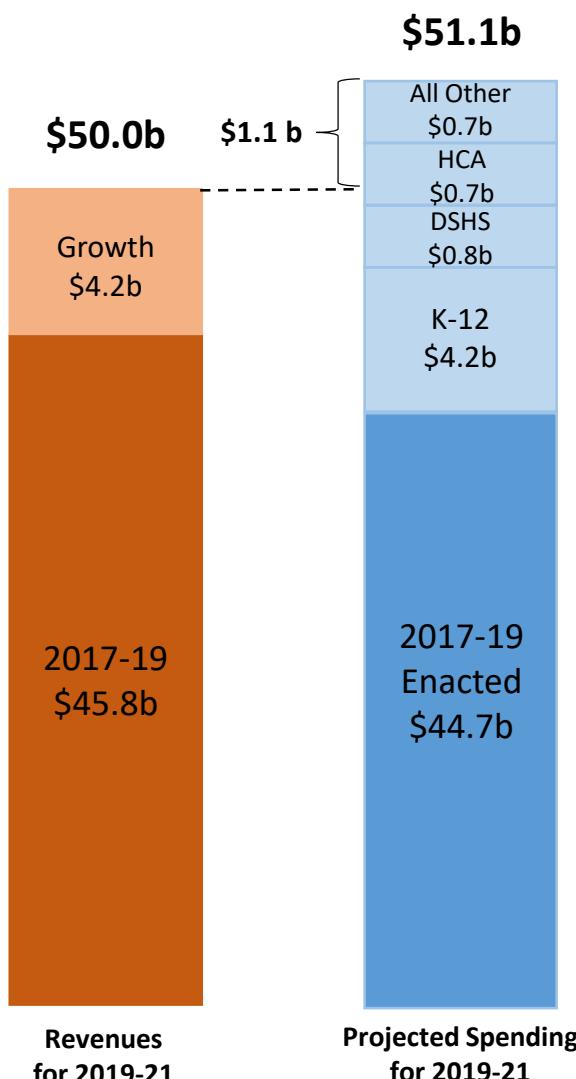


**While revenues are projected to grow by 9% a biennium, the costs of continuing current programs are estimated to grow by 14%.**



DSHS: CFL Summary (Thousands)		HCA: CFL Summary (Thousands)	
LTC & DD	222,071	HCA	131,805
Mental Health	(80,073)		
All Other DSHS	<u>39,262</u>		
	181,260		
DSHS: ML Summary (Thousands)		HCA: ML Summary (Thousands)	
LTC & DD	299,842	Utilization	223,913
MH - Decert & DSH	130,105	Managed Care Rates 2019	137,543
MH - Trueblood Fines	96,000	Managed Care Rates 20 & 21	49,352
MH - All Other	19,016	All Other HCA	<u>188,542</u>
All Other DSHS	<u>59,307</u>		599,350
	604,270		
K-12: CFL Summary (Thousands)		All Other CFL Summary (Thousands)	
Salary Allocations	2,180,433	Compensation	170,883
Prior School Yr	675,348	DCYF	31,717
Special Ed Multiplier	61,608	DOC	26,697
LEA	(118,230)	Higher Ed	9,624
All Other K-12	<u>149,522</u>	Natural Resources	(7,537)
	2,948,681	All Other	<u>(133,055)</u>
			98,329
K-12: ML Summary (Thousands)		All Other ML Summary (Thousands)	
Salary Inflation	506,969	DOC	104,829
Health Benefit	97,035	DCYF	83,341
Enrollment & Inflation	342,329	Higher Ed	64,305
Pupil Transpo	182,546	PEBB/Use of Reserves	62,199
Professional Days	165,377	Local Public Safety Account	50,000
Apportionment Schedule	(324,385)	Self-Insurance Liability Premium	40,197
All Other K-12	<u>52,181</u>	Natural Resources	19,651
	1,222,052	All Other	<u>73,791</u>
			498,313
		Debt Service (CFL&ML)	131,240

Maintenance level items are as estimated in Governor's budget. Revenues are as projected by the November 2018 ERFC Forecast. Growth rates are biennial, not annual.